

Regional Telecommunications Councils

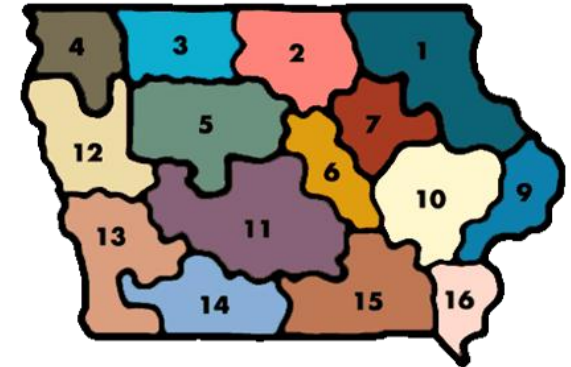
RTC 12 Tracking Evaluation: July 2012 – December 2012

Community College: Western Iowa Tech, Sioux City

Allocation Amount: \$65,488 (second allocation \$32,744)

Total allocation increase of \$747 from last year.

28 video sites: The same as last year. One **“Internet only*”** site.



Classroom Support Tracking: July 2012 - December 2012: \$14,833 (6-month budget which represents 45.3% of the allocation)

	Type of Contact									6 Month Expense: \$14,833			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	11	-	-	-	-	-	3	7	21	134	\$ 706.33	\$ 110.69	\$ 2,324.57
Comments:	No funding was allocated for equipment. In the plan, some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Plan included contacts for 3 times a week for first line technical support (3X52). Preventative maintenance in the plan identified as once a semester (3) for every site (RTC 12 = 28 sites).												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$7,433 (6-month budget which represents 22.7% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: \$7,433			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact From Plan	Budgeted Expense * Actual Contacts Actual Expense
	40	180	-	12	0	0	0	74	0	24	0	110	138	\$ 67.57	\$ 53.86	\$ 5,924.86
Comments:	LAN/WAN Equipment in Budget: None. In the plan: Some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts. Calculating contacts per the plan: 1 hour/day of contact is equal to 1 contact and 1 meeting is equal to 1 contact. Planning/Research: Worked with multiple districts on wireless/network planning; Troubleshooting: Multiple network troubleshooting calls were taken, Assisted with troubleshooting of network/systems for multiple districts; Training: Provided email training on Google Mail, Multiple Google Apps Trainings															

Video Scheduling Support Tracking: July 2012 – December 2012: \$10,478 (6-month budget which represents 32% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: \$10,478			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	1	0	0	0	224	0	0	0	0	0	0	24	249	249	1121.5	47.00%	353.44	10.44%
	Total Hours Scheduled	Total Sessions Scheduled																
	3887.27	355																
Comments:	Formula for estimating hours worked (Estimated 1,504 working hours in a work year 47% of FTE funding for support individual provided in RTC plan = Hours/Year). In the plan, some contact estimates were provided in a range, ICN used the largest number in calculating budgeted contacts Some of the information for calculation of the Total Budgeted Hours in the Estimated Amount of Support included: Daily, 2-3 requests each day, and 2-3 times a week.																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.